

**2020 Legislature - Operating Budget  
Allocation Summary - House Structure**

Numbers and Language Fund Groups: General Funds
--

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 20MgtP1n</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtP1n to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
Taxation and Treasury					
Tax Division	14,464.3	16,385.4	16,385.4	1,921.1    13.3 %	0.0
Treasury Division	3,189.6	3,190.6	3,190.6	1.0	0.0
Unclaimed Property	530.9	531.9	531.9	1.0    0.2 %	0.0
Permanent Fund Dividend Divisi	390.6	391.0	391.0	0.4    0.1 %	0.0
<b>Appropriation Total</b>	<b>18,575.4</b>	<b>20,498.9</b>	<b>20,498.9</b>	<b>1,923.5    10.4 %</b>	<b>0.0</b>
Child Support Services					
Child Support Services	7,931.4	7,857.7	7,857.7	-73.7    -0.9 %	0.0
<b>Appropriation Total</b>	<b>7,931.4</b>	<b>7,857.7</b>	<b>7,857.7</b>	<b>-73.7    -0.9 %</b>	<b>0.0</b>
Administration and Support					
Commissioner's Office	130.7	130.7	130.7	0.0	0.0
Administrative Services	533.5	534.4	534.4	0.9    0.2 %	0.0
<b>Appropriation Total</b>	<b>664.2</b>	<b>665.1</b>	<b>665.1</b>	<b>0.9    0.1 %</b>	<b>0.0</b>
Mental Health Trust Authority					
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0
Long Term Care Ombudsman Offic	465.5	487.2	487.2	21.7    4.7 %	0.0
<b>Appropriation Total</b>	<b>965.5</b>	<b>987.2</b>	<b>987.2</b>	<b>21.7    2.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>28,136.5</b>	<b>30,008.9</b>	<b>30,008.9</b>	<b>1,872.4    6.7 %</b>	<b>0.0</b>
Funding Summary					
Unrestricted General (UGF)	25,514.5	27,382.6	27,382.6	1,868.1    7.3 %	0.0
Designated General (DGF)	2,622.0	2,626.3	2,626.3	4.3    0.2 %	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.